

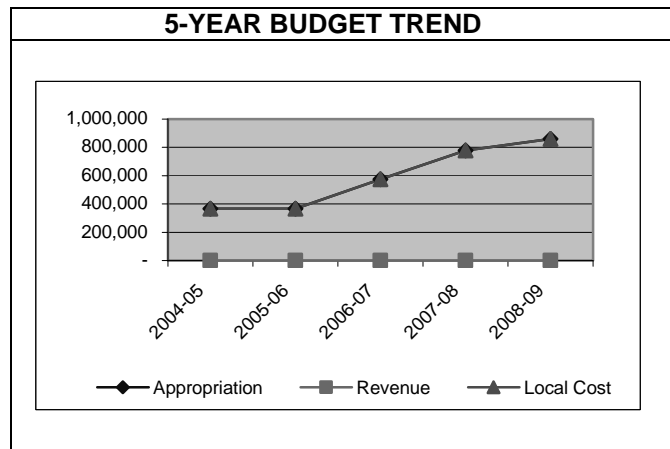
## Out-of-Home Child Care

### DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	358,530	464,594	705,511	592,722	502,708
Departmental Revenue	-	-	-	-	-
Local Cost	358,530	464,594	705,511	592,722	502,708

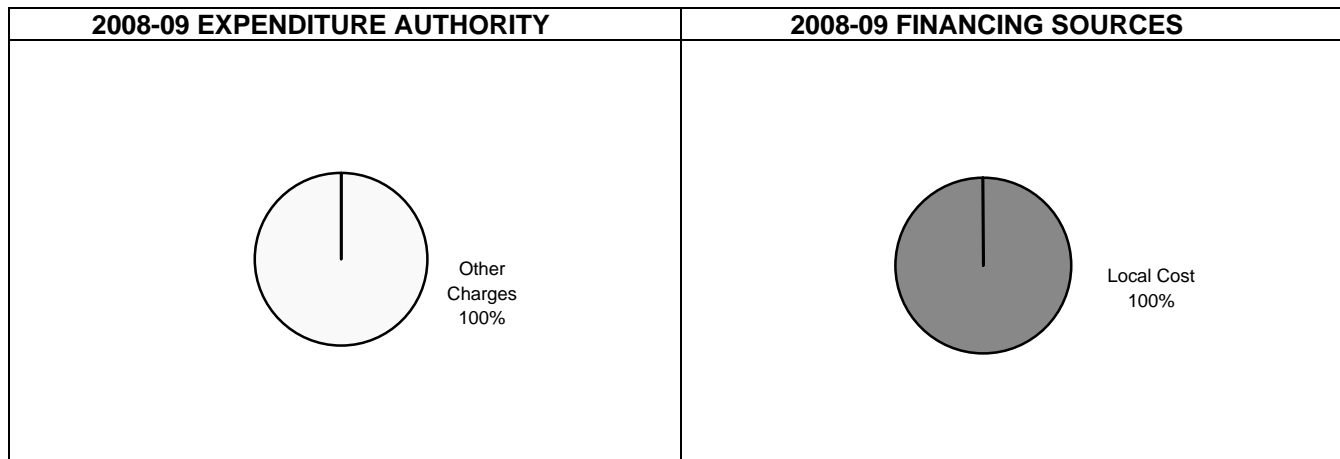
Appropriation for this budget unit is relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

In a continuing effort to reduce costs in this budget unit, Department of Children's Services (DCS) reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget.

Actual appropriation for 2007-08 is \$90,014 below the modified budget due to average monthly caseload and average cost per case declining by 19% and 14% respectively. This is due to the Transitional Assistance Department (TAD) and DCS continued effort to study methods to reduce cases and costs. In May 2008, the appropriation for this budget unit was reduced by \$185,000 due to the caseload and average cost per case savings realized during the first eight months of the fiscal year. The \$90,014 savings was used to offset local cost overages in other HS subsistence budget units and allowed HS to remain within overall local cost targets.

No revenue is received for this program. It is funded entirely with local cost.

## ANALYSIS OF FINAL BUDGET



GROUP: Human Services  
DEPARTMENT: Out-of-Home Child Care  
FUND: General

BUDGET UNIT: AAA OCC  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	358,530	464,594	705,511	502,708	777,722	859,415	81,693
Total Appropriation	358,530	464,594	705,511	502,708	777,722	859,415	81,693
Local Cost	358,530	464,594	705,511	502,708	777,722	859,415	81,693

Other charges of \$859,415 represent payments for room, board, and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens.

Total 2008-09 expenditures are projected to increase \$356,707 from 2007-08 actual levels, a 71% increase over the prior year's budget. The 2008-09 caseload is expected to increase based on the upward trend in caseload growth over the past 18 months and the current state of the economy. The increasing need for costly specialized services provided to children in this program is projected to increase the average cost per case approximately 3% above 2007-08 estimates.

